

# Department of Lands

<b>DIVISION SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY PROGRAM</b>						
Support Services	3,706,500	3,508,400	3,814,400	4,028,000	3,857,500	3,837,500
Forest Resources Management	12,646,600	11,299,200	17,316,300	15,632,800	14,631,600	14,621,600
Land,Range,Mineral Mgmt	3,518,100	3,275,500	3,895,000	4,343,300	4,174,300	4,174,300
Forest & Range Fire Protection	21,304,900	21,894,300	12,110,900	10,578,500	10,380,000	10,105,100
Scaling Practices	352,100	291,400	358,600	328,300	309,900	309,900
Total:	41,528,200	40,268,800	37,495,200	34,910,900	33,353,300	33,048,400
<b>BY FUND SOURCE</b>						
General	5,220,100	5,192,800	5,187,800	5,676,900	4,815,400	4,766,900
Dedicated	34,850,600	33,830,600	30,786,300	24,693,400	24,016,200	23,759,800
Federal	1,457,500	1,245,400	1,521,100	4,540,600	4,521,700	4,521,700
Total:	41,528,200	40,268,800	37,495,200	34,910,900	33,353,300	33,048,400
Percent Change:		(3.0%)	(6.9%)	(6.9%)	(11.0%)	(11.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,878,500	16,502,100	13,187,400	13,689,200	13,405,400	13,390,400
Operating Expenditures	7,027,900	19,956,400	10,668,600	8,272,800	7,874,600	7,859,600
Capital Outlay	606,200	1,542,200	807,000	1,596,800	972,000	972,000
Trustee/Benefit	710,700	2,268,100	721,300	773,600	721,300	721,300
Lump Sum	21,304,900	0	12,110,900	10,578,500	10,380,000	10,105,100
Total:	41,528,200	40,268,800	37,495,200	34,910,900	33,353,300	33,048,400
Full-Time Positions (FTP)	245.61	245.61	247.61	252.61	249.61	249.61

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 249.61 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

## I. Department of Lands: Support Services

**STARS Number & Budget Unit:** 320 LAAA

**Bill Number & Chapter:** S1471 (Ch.68), H694 (Ch.165)

**PROGRAM DESCRIPTION:** The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal and mapping.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	943,500	945,700	906,200	848,100	711,900	691,900
Dedicated	2,584,600	2,554,400	2,724,500	2,993,500	2,961,900	2,961,900
Federal	178,400	8,300	183,700	186,400	183,700	183,700
Total:	3,706,500	3,508,400	3,814,400	4,028,000	3,857,500	3,837,500
Percent Change:		(5.3%)	8.7%	5.6%	1.1%	0.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,830,900	1,611,200	2,066,000	2,224,900	2,148,800	2,138,800
Operating Expenditures	1,760,600	1,596,500	1,705,400	1,686,600	1,603,900	1,593,900
Capital Outlay	115,000	300,700	43,000	116,500	104,800	104,800
Total:	3,706,500	3,508,400	3,814,400	4,028,000	3,857,500	3,837,500
Full-Time Positions (FTP)	33.70	33.70	32.70	33.70	32.70	32.70

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>32.70</b>	<b>937,600</b>	<b>2,724,500</b>	<b>183,700</b>	<b>3,845,800</b>
Budget Reduction (Neg. Supp.)	0.00	(31,400)	0	0	(31,400)
<b>FY 2002 Total Appropriation</b>	<b>32.70</b>	<b>906,200</b>	<b>2,724,500</b>	<b>183,700</b>	<b>3,814,400</b>
Expenditure Adjustments	(1.00)	0	(37,400)	0	(37,400)
<b>FY 2002 Estimated Expenditures</b>	<b>31.70</b>	<b>906,200</b>	<b>2,687,100</b>	<b>183,700</b>	<b>3,777,000</b>
Removal of One-Time Expenditures	0.00	(96,000)	(63,000)	0	(159,000)
Restore Budget Reduction (Neg. Supp.)	0.00	27,400	0	0	27,400
Permanent Base Reduction	0.00	(96,900)	68,800	0	(28,100)
<b>FY 2003 Base</b>	<b>31.70</b>	<b>740,700</b>	<b>2,692,900</b>	<b>183,700</b>	<b>3,617,300</b>
Personnel Cost Rollups	0.00	2,200	7,300	0	9,500
Replacement Items	0.00	0	74,800	0	74,800
Nonstandard Adjustments	0.00	(51,000)	(73,800)	0	(124,800)
<b>FY 2003 Maintenance (MCO)</b>	<b>31.70</b>	<b>691,900</b>	<b>2,701,200</b>	<b>183,700</b>	<b>3,576,800</b>
1. Information System Support	1.00	0	260,700	0	260,700
<b>FY 2003 Total Appropriation</b>	<b>32.70</b>	<b>691,900</b>	<b>2,961,900</b>	<b>183,700</b>	<b>3,837,500</b>
Change From FY 2002 Original Approp.	0.00	(245,700)	237,400	0	(8,300)
% Change From FY 2002 Original Approp.	0.0%	(26.2%)	8.7%	0.0%	(0.2%)

**BUDGET REDUCTION (NEG. SUPP):** S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 3.3% and by 4% for the agency.

**APPROPRIATION HIGHLIGHTS:** The appropriation in H694 reduced the fiscal year 2003 General Fund base by 11.6% for this program but was largely offset by dedicated funds. The budget reduced the General Fund base by 7.9% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes. JFAC approved a computer programmer and temporary help plus funding for a wide-area network, a scanner, and staff training from the Endowment Administrative Fund.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.75	467,900	224,000	0	0	0	691,900
D 0075-00 Department of Lands	5.75	394,300	309,200	0	0	0	703,500
OT D 0075-00 Department of Lands	0.00	0	0	11,700	0	0	11,700
D 0482-70 Endowment Admin.	20.20	1,221,100	932,500	0	0	0	2,153,600
OT D 0482-70 Endowment Admin.	0.00	0	0	93,100	0	0	93,100
F 0348-00 Federal Grant	0.00	55,500	128,200	0	0	0	183,700
Totals:	32.70	2,138,800	1,593,900	104,800	0	0	3,837,500

## II. Department of Lands: Forest Resources Management

**STARS Number & Budget Unit:** 320 LAAB, 320 LAAG, 320 LAAJ

**Bill Number & Chapter:** H434 (Ch.10), S1471 (Ch. 68), H694 (Ch.165)

**PROGRAM DESCRIPTION:** The Division of Forest Resources has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement and utilization of the forest resources on state and private lands within Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,071,000	1,071,200	1,085,300	1,452,300	1,090,600	1,080,600
Dedicated	10,703,000	9,670,200	15,318,500	13,256,000	12,627,900	12,627,900
Federal	872,600	557,800	912,500	924,500	913,100	913,100
Total:	12,646,600	11,299,200	17,316,300	15,632,800	14,631,600	14,621,600
Percent Change:		(10.7%)	53.3%	(9.7%)	(15.5%)	(15.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,560,200	6,906,600	8,444,000	8,671,500	8,488,700	8,483,700
Operating Expenditures	3,982,900	3,185,500	7,525,400	4,866,100	4,713,100	4,708,100
Capital Outlay	392,800	584,000	625,600	1,321,600	708,500	708,500
Trustee/Benefit	710,700	623,100	721,300	773,600	721,300	721,300
Total:	12,646,600	11,299,200	17,316,300	15,632,800	14,631,600	14,621,600
Full-Time Positions (FTP)	119.03	119.03	121.03	125.63	123.63	123.63
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>121.03</b>	<b>1,102,700</b>	<b>12,543,400</b>	<b>912,500</b>	<b>14,558,600</b>	
1. Tussock Moth Infestation	0.00	2,685,900	89,200	0	2,775,100	
Budget Reduction (Neg. Supp.)	0.00	(17,400)	0	0	(17,400)	
Other Approp Adjustments	0.00	(2,685,900)	2,685,900	0	0	
<b>FY 2002 Total Appropriation</b>	<b>121.03</b>	<b>1,085,300</b>	<b>15,318,500</b>	<b>912,500</b>	<b>17,316,300</b>	
Expenditure Adjustments	1.60	40,000	0	0	40,000	
<b>FY 2002 Estimated Expenditures</b>	<b>122.63</b>	<b>1,125,300</b>	<b>15,318,500</b>	<b>912,500</b>	<b>17,356,300</b>	
Removal of One-Time Expenditures	0.00	(21,000)	(3,580,800)	0	(3,601,800)	
Restore Budget Reduction (Neg. Supp.)	0.00	17,400	0	0	17,400	
Permanent Base Reduction	0.00	(44,400)	22,000	0	(22,400)	
<b>FY 2003 Base</b>	<b>122.63</b>	<b>1,077,300</b>	<b>11,759,700</b>	<b>912,500</b>	<b>13,749,500</b>	
Personnel Cost Rollups	0.00	4,800	32,100	600	37,500	
Replacement Items	0.00	0	518,800	0	518,800	
Nonstandard Adjustments	1.00	(1,500)	47,600	0	46,100	
<b>FY 2003 Maintenance (MCO)</b>	<b>123.63</b>	<b>1,080,600</b>	<b>12,358,200</b>	<b>913,100</b>	<b>14,351,900</b>	
3. Forest Inventory	0.00	0	269,700	0	269,700	
<b>FY 2003 Total Appropriation</b>	<b>123.63</b>	<b>1,080,600</b>	<b>12,627,900</b>	<b>913,100</b>	<b>14,621,600</b>	
Change From FY 2002 Original Approp.	2.60	(22,100)	84,500	600	63,000	
% Change From FY 2002 Original Approp.	2.1%	(2.0%)	0.7%	0.1%	0.4%	

**SUPPLEMENTAL:** H434 provided \$2.7 million to repay deficiency warrants issued to treat 76,500 of acres during the summer of 2001 for Tussock Moth in the Moscow Mountain area. Nearly 90% of the properties treated were privately owned. Cooperating landowners paid about 5% of the total costs for their properties.

**BUDGET REDUCTION (NEG. SUPP):** S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 1.6% and by 4% for the agency.

**APPROPRIATION HIGHLIGHTS:** The appropriation in H694 reduced the fiscal year 2003 General Fund base by 4% for this program but was partially offset by dedicated funds. The budget reduced the General Fund base by 7.9% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and the transfer of one position and \$30,000 in spending authority from the Board of Scaling Practices. JFAC approved ten part-time resource technicians, five new vehicles, and other equipment to improve the Department's timber inventory system.

**LEGISLATIVE INTENT:** In the fall of 2000, the director of the Department of Lands, with the approval of the State Board of Land Commissioners, declared a zone of tussock moth infestation in the Moscow Mountain area. Although treatments during the summer of 2001 were very effective, the department has determined the need for further treatment during 2002. Preliminary estimates indicate a project cost of about \$1.2 million. The Forest Service will provide a \$600,000 grant to treat pest outbreaks this season. In accordance with Section 38-602, Idaho Code, the State Board of Land Commissioners may issue deficiency warrants against the General Fund to suppress and eradicate forest pests. The limit authorized by Section 38-602, Idaho Code is hereby increased from \$250,000 to \$500,000 for 2002. This limit is for the General Fund only and does not include federal grants or reimbursements from cooperating landowners. Costs for treatments other than to state lands shall be reimbursed according to cooperative agreements approved by the State Board of Land Commissioners. The Joint Finance-Appropriations Committee recommends that cooperating landowners pay 12.5% of the total costs of treatments to their properties.

<b>FY 2003 APPROPRIATION:</b>		<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Lump Sum</u></b>	<b><u>Total</u></b>
G 0001-00	General	14.90	981,500	99,100	0	0	0	1,080,600
D 0075-00	Department of Lands	27.00	1,846,200	1,549,800	0	0	0	3,396,000
OT D 0075-00	Department of Lands	0.00	0	0	12,000	0	0	12,000
D 0482-70	Endowment Admin.	79.73	5,140,800	2,819,600	50,000	483,300	0	8,493,700
OT D 0482-70	Endowment Admin.	0.00	0	0	646,500	0	0	646,500
D 0495-00	Community Forestry	0.00	0	0	0	79,700	0	79,700
F 0348-00	Federal Grant	2.00	515,200	239,600	0	158,300	0	913,100
Totals:		123.63	8,483,700	4,708,100	708,500	721,300	0	14,621,600

### III. Department of Lands: Land, Range, and Mineral Resource Management

**STARS Number & Budget Unit:** 320 LAAC, 320 LAAL(Cont), 320 LAAK

**Bill Number & Chapter:** S1471(Ch.68), H694 (Ch.165)

PROGRAM DESCRIPTION: Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	956,300	929,400	900,900	1,000,200	781,600	781,600
Dedicated	2,561,800	2,346,100	2,994,100	3,343,100	3,392,700	3,392,700
Total:	3,518,100	3,275,500	3,895,000	4,343,300	4,174,300	4,174,300
Percent Change:		(6.9%)	18.9%	11.5%	7.2%	7.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,212,100	2,160,400	2,382,700	2,554,100	2,531,800	2,531,800
Operating Expenditures	1,239,800	917,200	1,376,400	1,658,000	1,511,300	1,511,300
Capital Outlay	66,200	197,900	135,900	131,200	131,200	131,200
Total:	3,518,100	3,275,500	3,895,000	4,343,300	4,174,300	4,174,300
Full-Time Positions (FTP)	42.55	42.55	43.55	45.25	45.25	45.25

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>43.55</b>	<b>1,007,300</b>	<b>2,994,100</b>	<b>0</b>	<b>4,001,400</b>
Budget Reduction (Neg. Supp.)	0.00	(106,400)	0	0	(106,400)
<b>FY 2002 Total Appropriation</b>	<b>43.55</b>	<b>900,900</b>	<b>2,994,100</b>	<b>0</b>	<b>3,895,000</b>
Expenditure Adjustments	0.70	25,000	20,000	0	45,000
<b>FY 2002 Estimated Expenditures</b>	<b>44.25</b>	<b>925,900</b>	<b>3,014,100</b>	<b>0</b>	<b>3,940,000</b>
Removal of One-Time Expenditures	0.00	(63,500)	(117,400)	0	(180,900)
Restore Budget Reduction (Neg. Supp.)	0.00	101,400	0	0	101,400
Permanent Base Reduction	0.00	(185,200)	165,200	0	(20,000)
<b>FY 2003 Base</b>	<b>44.25</b>	<b>778,600</b>	<b>3,061,900</b>	<b>0</b>	<b>3,840,500</b>
Personnel Cost Rollups	0.00	4,100	9,400	0	13,500
Replacement Items	0.00	0	123,300	0	123,300
Nonstandard Adjustments	0.00	(1,100)	2,900	0	1,800
<b>FY 2003 Maintenance (MCO)</b>	<b>44.25</b>	<b>781,600</b>	<b>3,197,500</b>	<b>0</b>	<b>3,979,100</b>
2. Commercial Property Mgmt	1.00	0	195,200	0	195,200
<b>FY 2003 Total Appropriation</b>	<b>45.25</b>	<b>781,600</b>	<b>3,392,700</b>	<b>0</b>	<b>4,174,300</b>
Change From FY 2002 Original Approp.	1.70	(225,700)	398,600	0	172,900
% Change From FY 2002 Original Approp.	3.9%	(22.4%)	13.3%		4.3%

BUDGET REDUCTION (NEG. SUPP): S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 10.6% and by 4% for this agency.

APPROPRIATION HIGHLIGHTS: The appropriation reduced the fiscal year 2003 General Fund base by 19.2% for this program but was largely offset by dedicated funds. The budget reduced the General Fund base by 7.9% for the agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes. JFAC approved a new position for a commercial property manager and operating expenditures to do repairs and to remodel properties.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	10.85	634,500	147,100	0	0	0	781,600
D 0075-00 Department of Lands	0.25	17,500	133,700	0	0	0	151,200
D 0075-35 Abandoned Mine Recl	0.00	0	251,500	0	0	0	251,500
D 0425-00 Land and Bldg Rental	0.00	1,000	62,800	0	0	0	63,800
D 0482-70 Endowment Admin.	34.15	1,878,800	916,200	0	0	0	2,795,000
OT D 0482-70 Endowment Admin.	0.00	0	0	131,200	0	0	131,200
Totals:	45.25	2,531,800	1,511,300	131,200	0	0	4,174,300

#### IV. Department of Lands: Forest and Range Fire Protection

**STARS Number & Budget Unit:** 320 LAAD, 320 LAAH

**Bill Number & Chapter:** H435 (Ch.14), S1471 (Ch.68), H694 (Ch.165)

**PROGRAM DESCRIPTION:** This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,249,300	2,246,500	2,295,400	2,376,300	2,231,300	2,212,800
Dedicated	18,649,100	18,968,500	9,390,600	4,772,500	4,723,800	4,467,400
Federal	406,500	679,300	424,900	3,429,700	3,424,900	3,424,900
Total:	21,304,900	21,894,300	12,110,900	10,578,500	10,380,000	10,105,100
Percent Change:		2.8%	(44.7%)	(12.7%)	(14.3%)	(16.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	5,589,100	0	0	0	0
Operating Expenditures	0	14,223,100	0	0	0	0
Capital Outlay	0	437,100	0	0	0	0
Trustee/Benefit	0	1,645,000	0	0	0	0
Lump Sum	21,304,900	0	12,110,900	10,578,500	10,380,000	10,105,100
Total:	21,304,900	21,894,300	12,110,900	10,578,500	10,380,000	10,105,100
Full-Time Positions (FTP)	45.28	45.28	45.28	43.98	43.98	43.98
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2002 Original Appropriation</b>	<b>45.28</b>	<b>2,356,400</b>	<b>4,369,800</b>	<b>424,900</b>	<b>7,151,100</b>	
1. Fire Suppression	0.00	3,982,500	1,038,300	0	5,020,800	
Budget Reduction (Neg. Supp.)	0.00	(61,000)	0	0	(61,000)	
Other Approp Adjustments	0.00	(3,982,500)	3,982,500	0	0	
<b>FY 2002 Total Appropriation</b>	<b>45.28</b>	<b>2,295,400</b>	<b>9,390,600</b>	<b>424,900</b>	<b>12,110,900</b>	
Expenditure Adjustments	(1.30)	(65,000)	17,400	0	(47,600)	
<b>FY 2002 Estimated Expenditures</b>	<b>43.98</b>	<b>2,230,400</b>	<b>9,408,000</b>	<b>424,900</b>	<b>12,063,300</b>	
Removal of One-Time Expenditures	0.00	0	(5,411,600)	0	(5,411,600)	
Restore Budget Reduction (Neg. Supp.)	0.00	61,000	0	0	61,000	
Permanent Base Reduction	0.00	(83,400)	0	0	(83,400)	
<b>FY 2003 Base</b>	<b>43.98</b>	<b>2,208,000</b>	<b>3,996,400</b>	<b>424,900</b>	<b>6,629,300</b>	
Personnel Cost Rollups	0.00	6,100	7,100	0	13,200	
Replacement Items	0.00	0	428,600	0	428,600	
Nonstandard Adjustments	0.00	(1,300)	35,300	0	34,000	
<b>FY 2003 Maintenance (MCO)</b>	<b>43.98</b>	<b>2,212,800</b>	<b>4,467,400</b>	<b>424,900</b>	<b>7,105,100</b>	
4. Wildfire Preparedness	0.00	0	0	3,000,000	3,000,000	
Lump-Sum or Other Adjustments	0.00	0	0	0	0	
<b>FY 2003 Total Appropriation</b>	<b>43.98</b>	<b>2,212,800</b>	<b>4,467,400</b>	<b>3,424,900</b>	<b>10,105,100</b>	
Change From FY 2002 Original Approp.	(1.30)	(143,600)	97,600	3,000,000	2,954,000	
% Change From FY 2002 Original Approp.	(2.9%)	(6.1%)	2.2%	706.0%	41.3%	

**SUPPLEMENTAL:** H435 provided about \$4 million from the General Fund to repay deficiency warrants issued to pay for the costs of fighting fires on lands protected by the Department. There were 410 fires that burned 4,615 acres during the 2001 fire season.

**BUDGET REDUCTION (NEG. SUPP):** S1471 reduced the fiscal year 2002 General Fund appropriation for this program by 2.6% and by 4.0% for this agency

**APPROPRIATION HIGHLIGHTS:** The appropriation in H694 reduced the fiscal year 2003 General Fund base by 3.6% for this program and by 7.9% for this agency. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may pay state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes and the transfer of \$30,000 in spending authority from scaling practices in personnel costs. JFAC approved \$3 million in ongoing federal spending authority for contracts and pass-through to other agencies for wildfire preparedness costs.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	20.91	0	0	0	0	2,212,800	2,212,800
D 0075-00 Department of Lands	23.07	0	0	0	0	3,914,800	3,914,800
OT D 0075-00 Department of Lands	0.00	0	0	0	0	428,600	428,600
D 0076-00 Fire Suppression Def	0.00	0	0	0	0	124,000	124,000
F 0348-00 Federal Grant	0.00	0	0	0	0	3,424,900	3,424,900
Totals:	43.98	0	0	0	0	10,105,100	10,105,100

## V. Department of Lands: Scaling Practices

**STARS Number & Budget Unit:** 320 LAAF

**Bill Number & Chapter:** H694 (Ch.165)

PROGRAM DESCRIPTION: The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of "prize logs".

<b>PROGRAM SUMMARY:</b>	<b>FY 2001 Total Appr</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Total Appr</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>	<b>FY 2003 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	352,100	291,400	358,600	328,300	309,900	309,900
Percent Change:		(17.2%)	23.1%	(8.4%)	(13.6%)	(13.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	275,300	234,800	294,700	238,700	236,100	236,100
Operating Expenditures	44,600	34,100	61,400	62,100	46,300	46,300
Capital Outlay	32,200	22,500	2,500	27,500	27,500	27,500
Total:	352,100	291,400	358,600	328,300	309,900	309,900
Full-Time Positions (FTP)	5.05	5.05	5.05	4.05	4.05	4.05

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2002 Original Appropriation</b>	<b>5.05</b>	<b>0</b>	<b>358,600</b>	<b>0</b>	<b>358,600</b>
Removal of One-Time Expenditures	0.00	0	(17,500)	0	(17,500)
<b>FY 2003 Base</b>	<b>5.05</b>	<b>0</b>	<b>341,100</b>	<b>0</b>	<b>341,100</b>
Personnel Cost Rollups	0.00	0	1,400	0	1,400
Replacement Items	0.00	0	27,500	0	27,500
Nonstandard Adjustments	(1.00)	0	(60,100)	0	(60,100)
<b>FY 2003 Total Appropriation</b>	<b>4.05</b>	<b>0</b>	<b>309,900</b>	<b>0</b>	<b>309,900</b>
Change From FY 2002 Original Approp.	(1.00)	0	(48,700)	0	(48,700)
% Change From FY 2002 Original Approp.	(19.8%)		(13.6%)		(13.6%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes, the transfer of one position and \$30,000 in spending authority (no cash) to the Forest and Range Fire Protection program, and the transfer of \$30,000 in spending authority (no cash) to the Forest Resources Management program.

<b>FY 2003 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0075-00 Department of Lands	4.05	236,100	46,300	0	0	0	282,400
OT D 0075-00 Department of Lands	0.00	0	0	27,500	0	0	27,500
Totals:	4.05	236,100	46,300	27,500	0	0	309,900